

FAIRFAX COUNTY

FY 2003 - FY 2005 County Funded Programs for School Related Services

	FY 2003 Actual	FY 2004 Revised Budget Plan ⁶	FY 2005 Advertised Budget Plan
General Fund Transfers/Debt Service			
General Fund Transfer to School Operating Fund ¹	\$1,168,875,267	\$1,240,850,321	\$1,322,374,187
Debt Service on Schools' Debt	113,604,781	120,896,733	126,528,053
Subtotal	\$1,282,480,048	\$1,361,747,054	\$1,448,902,240
Police Department			
School Resource and School Education Officers (49/49.0 SYE)	\$4,801,553	\$4,904,847	\$5,009,519
Security for activities such as proms and football games	266,283	270,485	276,346
School Crossing Guards (129/37.41 SYE)	1,109,601	1,595,976	1,595,976
Subtotal	\$6,177,437	\$6,771,308	\$6,881,841
Fire Department			
Fire safety programs for pre-school through middle school aged students	\$102,960	\$108,108	\$113,513
Subtotal	\$102,960	\$108,108	\$113,513
Health Department			
Clinic Room Aides Program (188/119.51 SYE) and limited-term staffing funding	\$4,950,545	\$5,030,514	NA
Public Health Nurses (53/53.0 SYE)	3,402,945	3,412,103	NA
School Health (245/176.31 SYE) ²	NA	NA	10,266,016
Subtotal	\$8,353,490	\$8,442,617	\$10,266,016
Community Services Board (CSB) - Alcohol and Drug Services			
School Based Prevention and Early Intervention Substance Abuse Programs (8/8.0 SYE)	\$272,578	\$465,852	\$511,505
Subtotal	\$272,578	\$465,852	\$511,505
Community Services Board (CSB) - Mental Health Services			
Consultation with teachers, special education staff, and principals regarding emotionally disturbed pre-school children (1/ 0.23 SYE)	\$16,795	\$17,168	\$18,588
Adolescent Day Treatment Services (7/7.0 SYE)	204,863	255,546	383,862
Services for children with pervasive developmental and/or severe emotional disorders (5/5.0 SYE)	347,391	358,243	375,305
Shelter for youth who run away from home; work with schools to avoid interruption of schooling	184,874	144,935	138,135
Adolescent Residential Services for boys aged 13-17 (Fairfax House) ³	237,528	0	0
Therapeutic services in non-categorical pre-school program (1/1.0 SYE)	58,758	66,425	63,247
Subtotal	\$1,050,209	\$842,317	\$979,137

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Department of Family Services			
Net Cost of the School-Age Child Care (SACC) Program (600/550.83 SYE) - includes general services and services for special needs clients partially offset by program revenues	\$3,550,814	\$7,651,534	\$6,767,123
Head Start Program-General Fund (Higher Horizons, Gum Springs (18/18.0 SYE), Schools' Contract)	5,642,519	5,418,545	5,519,734
Head Start Federal Grant Funding (Local Cash Match) ⁴	551,216	789,520	655,757
Comprehensive Services Act (special education programs not in FCPS)	14,472,634	12,918,485	13,317,667
County contribution to Schools for SACC space	500,000	500,000	500,000
Subtotal	\$24,717,183	\$27,278,084	\$26,760,281
Department of Community and Recreation Services			
After School Program	\$115,099	\$112,000	\$115,099
Field improvements ⁵	349,826	828,290	410,000
Therapeutic recreation	30,472	30,514	31,470
Subtotal	\$495,397	\$970,804	\$556,569
Fairfax County Park Authority			
Maintenance of Fairfax County Public Schools' athletic fields	\$2,636,492	\$2,766,473	\$2,822,813
Match for field development	433,395	0	0
Subtotal	\$3,069,887	\$2,766,473	\$2,822,813
TOTAL: County Funding for School Related Services	\$1,326,719,189	\$1,409,392,617	\$1,497,793,915

¹ The FY 2004 Revised Budget Plan reflects an increase of \$2,375,120 in the County General fund transfer which was approved by the Board of Supervisors at the FY 2003 Carryover Review.

² School Health is a new cost center created in FY 2005 to more accurately capture all costs associated with providing school health-related services. It includes all positions previously shown as Clinic Room Aides and Public Health Nurses for school clinics and includes one administrative and three supervisory nurse positions not previously shown before FY 2005. Also included for the first time in FY 2005 is funding associated with the Medically Fragile Student Program.

³ In FY 2002, Fairfax House was closed. FY 2003 only reflects Youth for Tomorrow contracts.

⁴ This includes Local Cash Match funding for the Federal Head Start and Early Head Start for the Higher Horizons, Gum Springs and Schools' Contracts.

⁵ This includes athletic field lighting, maintenance and other upgrade requirements.

⁶ The Board of Supervisors and the School Board have approved a proposal to accelerate the construction of the South County High School by leveraging the proceeds from the sale and development of adjacent County-owned property in the Laurel Hill area. As part of the proposal, the County will sell an adjacent site for development as a senior graduated care facility and use the proceeds of \$18.2 million to partially fund the construction of the high school. Construction funding will be provided through a bond issue of the Fairfax County Economic Development Authority and secured through an Installment Purchase Contract with the County, Debt Service payments are expected to begin in FY 2007. In addition, the Park Authority has agreed to participate in the financing and will construct a golf course on adjacent park property. No appropriation is required in the FY 2004 Adopted Budget Plan for capital or operating expenditures as a result of this proposal.

FAIRFAX COUNTY

FY 2003 - FY 2005 Additional County Funded Programs for General Youth Services

	FY 2003 Actual	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Additional - County Funded Youth Programs			
Family Services - Net cost of services for children (excluding SACC and Head Start)	\$26,855,756	\$44,034,954	\$43,687,257
Juvenile and Domestic Relations District Court - Residential Services	2,740,910	2,764,504	2,465,812
Department of Community and Recreation Services - Therapeutic recreation	609,436	610,275	629,390
Department of Community and Recreation Services - Teen Centers	1,050,050	1,588,263	1,587,332
Department of Community and Recreation Services - Community Centers	1,065,670	1,503,298	1,498,759
Department of Community and Recreation Services - Net cost extension/community education	30,533	76,030	73,154
Youth Sports Subsidy	194,320	195,000	195,000
Youth Sports Scholarship	50,261	50,000	75,000
Subtotal: Additional County Funded Programs for General Youth Services (Non- School)	\$32,596,936	\$50,822,324	\$50,211,704
TOTAL: County Funded Programs for Youth (Includes Both School and Non-School Programs)	\$1,359,316,125	\$1,460,214,941	\$1,548,005,619

FAIRFAX COUNTY
FY 2003 - FY 2005 Additional County-Administered Programs
for School-Related Services
Funding can be Federal, State, Local, or a Combination Thereof
(Actual Direct County Funding is Minimal)

	FY 2003 Actual	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Community Services Board (CSB) - Alcohol and Drug Services			
Prevention/Early Intervention (P/EI) at Centreville High, Chantilly High, and Mountain View (Previously Federal HIDTA Grant) and supervision of these services (1/1.08 SYE)	\$56,817	\$56,495	\$60,429
P/EI at Devonshire School Suspension Program (Federal Block Grant) and supervision of these services (1/1.08 SYE)	50,955	52,208	54,745
Case Management Services at the Recovery School (Federal Block Grant) and supervision of these services (0/0.58 SYE)	36,820	35,302	37,810
Consultation/Education to fifteen school/community coalitions (Federal/County 1/ 0.5 SYE)	36,820	35,302	37,810
Violence Prevention and Junior Girl Power Groups throughout Fairfax County (County funded and Federal Direct pass-through grant (1/1.0 SYE)	89,982	69,652	75,329
Substance Abuse Early Intervention Programs in County middle and high schools (FCPS and County funded (3 /3.0 SYE)	116,861	122,598	153,364
Middle School Promising Programs	78,317	0	0
Communities That Care (CTC) Survey ¹	10,503	0	0
Family Services²			
Head Start Grant Funding	4,114,013	5,176,925	4,223,559
Early Head Start Grant Funding	2,766,651	1,206,905	2,945,841
Head Start State Block Grant Funding ³	132	96,945	96,945
Subtotal: County-Administered Programs	\$7,357,871	\$6,852,332	\$7,685,832
GRAND TOTAL	\$1,366,673,996	\$1,467,067,273	\$1,555,691,451

¹ In mid FY 2003, the Communities that Care (CTC) survey was not distributed and the Board of Supervisors provided \$30,000 of the original \$65,000 budget to the Fairfax County Public Schools for audit activities. The \$30,000 was transferred to FCPS at the FY 2003 Carryover Review.

² It should be noted that these expenditures/budgets are by fiscal year. The amounts contain multiple program years in each fiscal year and therefore do not correlate to annual awards for these grants.

³ The FY 2003 grant award of \$185,799 for the Child Care and Development Block Grant was based on an estimate of eligible children. However, the actual number of eligible children served was far less than the estimate, and the resulting \$132 reflects expenditures of \$1,762 minus revenues of \$1,630. Please note that the FY 2004 and FY 2005 grant awards are based on estimates of eligible children.